

Correctional Industries State Manufactured Goods

Description:

Correctional Industries' purpose is to provide meaningful work opportunities to offenders which teach job keeping skills in order to reduce idle time, contribute to effective offender management, and assist with offender transition back into society.

Major Functions and Targeted Performance Standard(s) for Each Function:

1. Employ offender in prison industries.
 - A. Number of offenders employed.

Actual Results			
2000	2001	2002	2003
425	417	373	500
Projected Results			
2004	2005	2006	2007
525	600	650	700

2. Maintain financial independence.
 - A. Net profit.

Actual Results			
2000	2001	2002	2003
\$135,126	<\$239,480>	\$50,742	<\$824,586>*
Projected Results			
2004	2005	2006	2007
\$100,000	\$125,000	\$150,000	\$200,000

- B. Change in ending cash balance from operations excluding investing and financing activities.

Actual Results			
2000	2001	2002	2003
<\$443,873>	<\$832,790>	\$458,726	<\$335,973>
Projected Results			
2004	2005	2006	2007
\$100,000	\$150,000	\$150,000	\$100,000

Program Results and Effect:

Correctional Industries continues to produce and market quality cost-effective products and services which raise sufficient revenues for our division to operate and expand as required without the use of taxpayer funds.

*The agribusiness at CI started downsizing in FY2000 with the closing of the slaughter house and meat cutting operations. In FY2003, the dairy and field operations were discontinued. This closure created a negative figure as the herd, building and equipment had to be liquidated, resulting in a loss.

The agribusiness operation provided job opportunities for 8-15 offenders. There lost jobs were replaced by expansion of the successful garment operations implemented in FY2003 and new manufacturing and service operations targeted for FY2004.

Correctional Industries' expansion in partnerships with the private sector have resulted in over 125 new work opportunities for offenders in FY2003

CI's programs contribute to effective management of offender during their incarceration and assists with their transition back into society.

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